

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN	[4] - [2] 21Adj Bas to HFIN	[4] - [3] 21GovAmd to HFIN
Taxation and Treasury							
Tax Division	15,230.8	15,279.3	16,945.4	16,945.4	1,714.6	1,666.1	0.0
Treasury Division	10,200.8	10,206.6	10,206.6	10,206.6	5.8	0.0	0.0
Unclaimed Property	530.9	531.9	682.0	682.0	151.1	150.1	0.0
AK Retirement Management Board	9,939.2	9,939.2	9,939.2	9,939.2	0.0	0.0	0.0
ARM Custody and Mgt Fees	50,000.0	50,000.0	45,000.0	45,000.0	-5,000.0	-5,000.0	0.0
Permanent Fund Dividend Divisi	8,740.0	8,768.8	8,249.4	8,249.4	-490.6	-519.4	0.0
Appropriation Total	94,641.7	94,725.8	91,022.6	91,022.6	-3,619.1	-3,703.2	0.0
Child Support Services							
Child Support Services	25,939.6	26,021.6	25,745.2	25,745.2	-194.4	-276.4	0.0
Appropriation Total	25,939.6	26,021.6	25,745.2	25,745.2	-194.4	-276.4	0.0
Administration and Support							
Commissioner's Office	885.8	885.8	635.8	635.8	-250.0	-250.0	0.0
Administrative Services	2,801.1	2,805.0	2,454.9	2,454.9	-346.2	-350.1	0.0
Criminal Investigations Unit	419.6	420.2	388.4	388.4	-31.2	-31.8	0.0
Appropriation Total	4,106.5	4,111.0	3,479.1	3,479.1	-627.4	-631.9	0.0
Mental Health Trust Authority							
Mental Health Trust Operations	4,625.3	4,625.3	4,745.1	4,745.1	119.8	119.8	0.0
Long Term Care Ombudsman Offic	879.0	879.0	900.7	900.7	21.7	21.7	0.0
Appropriation Total	5,504.3	5,504.3	5,645.8	5,645.8	141.5	141.5	0.0
AK Muni Bond Bank Authority							
AMBBA Operations	1,009.3	1,009.6	1,009.5	1,009.5	0.2	-0.1	0.0
Appropriation Total	1,009.3	1,009.6	1,009.5	1,009.5	0.2	-0.1	0.0
AK Housing Finance Corporation							
AHFC Operations	98,993.2	98,993.2	99,493.2	99,493.2	500.0	500.0	0.0
AK Corp for Affordable Housing	479.2	479.2	479.2	479.2	0.0	0.0	0.0

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AK Housing Finance Corporation (continued)							
Appropriation Total	99,472.4	99,472.4	99,972.4	99,972.4	500.0 0.5 %	500.0 0.5 %	0.0
AK Permanent Fund Corporation							
APFC Operations	17,800.4	17,800.4	17,680.7	20,444.2	2,643.8 14.9 %	2,643.8 14.9 %	2,763.5 15.6 %
APFC Investment Management Fee	150,498.7	150,498.7	129,400.6	129,400.6	-21,098.1 -14.0 %	-21,098.1 -14.0 %	0.0
Appropriation Total	168,299.1	168,299.1	147,081.3	149,844.8	-18,454.3 -11.0 %	-18,454.3 -11.0 %	2,763.5 1.9 %
Agency Total	398,972.9	399,143.8	373,955.9	376,719.4	-22,253.5 -5.6 %	-22,424.4 -5.6 %	2,763.5 0.7 %
Funding Summary							
Unrestricted General (UGF)	25,914.5	25,587.9	27,752.2	27,752.2	1,837.7 7.1 %	2,164.3 8.5 %	0.0
Designated General (DGF)	2,622.0	2,626.3	2,777.4	2,777.4	155.4 5.9 %	151.1 5.8 %	0.0
Other State Funds (Other)	290,262.3	290,700.4	263,479.7	266,243.2	-24,019.1 -8.3 %	-24,457.2 -8.4 %	2,763.5 1.0 %
Federal Receipts (Fed)	80,174.1	80,229.2	79,946.6	79,946.6	-227.5 -0.3 %	-282.6 -0.4 %	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

HFIN (House Finance) - HCS1 plus amendments adopted in House Finance